

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Roanoke County Police Communications

Period: 2002

Total Approved: \$261,373.58

Total Actual: _____

Difference: _____

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	161,934	
Total 911 calls handled by the PSAP	26,093	
Total wireless 911 calls handled by the PSAP	13,524	

Percentage of wireless to total calls :8.35%

Percentage of wireless to 9-1-1 calls :51.83%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Magic Version 2.5	\$ 50,181.00	
Total dedicated wireless Equipment :	\$ 50,181.00	

Shared Equipment:

Description	Estimated	Actual
CPE Lease	\$ 75,480.00	
Total Shared Equipment for Formula:	\$ 75,480.00	

Estimated: $\frac{13,524}{161,934}$ or 10.42% X \$ 75,480.00 = \$ 7,865.02
 Increased to minimum percentage

Actual: _____ X _____ = _____

Local Exchange Costs (LEC):

Description	Estimated	Actual
Four wireless 9-1-1 trunnks - installation	\$ 1,860.00	
Four wireless 9-1-1 trunnks - monthly	\$ 4,032.00	
CAS tandem upgrade	\$ 54,757.00	
Total LEC Costs :	\$ 60,649.00	

Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 1,369,276.00	
Total Shared Equipment for Formula:	\$ 1,369,276.00	

Estimated: $\frac{13,524}{161,934}$ or 10.42% X \$ 1,369,276.00 = \$ 142,678.56
 Increased to minimum percentage

Actual: $\frac{0}{0}$ X _____ = _____

Adjustments:

Description	Estimated	Actual
Total of adjustments:		